

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Jefferson County

	TENNESSEE	Jefferson County
Population, 2013 estimate	6,495,978	52,123
Population, 2010 (April 1) estimates base	6,346,113	51,414
Population, percent change April 1, 2010 to July 1, 2013	2.4	1.4
Persons under 5 years, percent 2013	6.2	5.3
Persons under 18 years, percent 2013	23.0	21.1
Persons 65 years and over, percent 2013	14.7	18.4
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	80.1
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	12.7
Veterans 2008-2012	493,980	4,955
Households 2008-2012	2,468,841	19,573
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$19,713
Median household income 2008-2012	\$44,140	\$38,800
Persons below poverty level, percent 2008-2012	17.3	19.2
Land area in square miles 2010	41,234.90	274.08
Persons per square mile 2010	153.9	187.6

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Jefferson

2013-14 Tax Collections							
	Baneberry	Dandridge	Jefferson City	New Market	White Pine	Jefferson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$70,535	\$70,535
Beer	\$228	\$1,331	\$4,017	\$631	\$1,039	\$17,806	\$25,053
Business	\$0	\$93,675	\$213,777	\$0	\$49,259	\$449,265	\$805,976
Excise	\$0	\$5,391	\$7,165	\$0	\$5,310	\$37,749	\$55,614
Gas & Motor Fuel	\$13,453	\$78,483	\$235,875	\$37,232	\$61,290	\$1,692,675	\$2,119,006
Income Tax	\$1,763	\$0	\$40,440	\$3,604	\$21,459	\$236,905	\$304,171
Mixed Drink	\$8	\$24,644	\$4,931	\$0	\$0	\$0	\$29,582
Sales	\$34,194	\$199,488	\$599,686	\$94,636	\$155,788	\$8,101	\$1,091,893
Telecom	\$49	\$284	\$854	\$135	\$222	\$8,842	\$10,385
TVA Replacement	\$5,333	\$31,921	\$94,363	\$14,759	\$24,296	\$974,060	\$1,144,731
Total	\$55,027	\$435,217	\$1,201,108	\$150,996	\$318,663	\$3,495,938	\$5,656,947

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Jefferson County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$95,610	\$0	\$95,610
Agricultural Resources Conservation Fund	\$53,044	\$0	\$53,044
Fairs	\$2,078	\$0	\$2,078
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,900	\$2,900

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,404,100	\$698,500	\$3,618,400	\$6,721,000	517
Facility Operations	\$12,267,700	\$0	\$0	\$12,267,700	-
Foster Care	\$302,900	\$212,000	\$0	\$514,900	102
Independent Living	\$25,100	\$46,500	\$0	\$71,600	26

Facility Operations Name(s): Mountain View Youth Development Center

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$535,985	\$0	\$535,985	-
Fire Academy Trainees	\$0	\$0	\$0	110
Firefighter Supplements	\$10,200	\$0	\$10,200	17
Police Pay Supplements (POST)	\$46,800	\$0	\$46,800	78
TN Law Enforcement Training Academy	\$0	\$0	\$0	7

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,396	\$60,639	\$64,035	9,670	104
OPTIONS	\$64,902	\$0	\$64,902	-	18
State Health Insurance Assistance Program (SHIP)	\$0	\$3,830	\$3,830	-	209

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$242,625	-	-
County Debt and Debt per Capita FY2013	-	\$85,676,845	\$1,667

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$604,700	\$0	\$604,700
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,295,300	\$0	\$1,295,300

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$286,777	\$0	\$286,777

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$565,941	\$40,369	\$606,310	4

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$8,700	\$0	\$8,700
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$7,500	\$0	\$7,500

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$145,300	\$145,300	391	-
K-12 Programs	\$32,298,000	\$4,966,451	\$37,264,451	7,251	555
Pre-Kindergarten Programs	\$744,548	\$0	\$744,548	160	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	6	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$193,307	\$0	\$193,307	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	38

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	407,700

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$3,186	\$3,186	4
Children's Special Services (CSS)	\$24,248	\$28,809	\$0	\$0	\$53,114	36
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$59,515	\$34,827	\$0	\$0	\$94,342	25
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$15,130	\$15,130	18
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	167
Project Diabetes	\$7,522	\$0	\$0	\$0	\$7,522	2,090
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$6,950	\$9,299	\$0	\$0	\$16,255	11
Tobacco Settlement Funds	\$32,700	\$0	\$0	\$0	\$32,700	-
Women, Infant, Children (WIC)	\$0	\$805,621	\$289,329	\$0	\$1,094,950	2,513

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$0	\$0	\$0	-	-	519	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	212	\$2,055	528	\$1,899,196
University of Tennessee	\$176,616	\$0	\$176,616	-	3	134	-	-	-	-
UT: County Technical Advisory Service	\$49,715	\$0	\$49,715	-	-	-	-	-	-	-
UT: Institute of Public Service	\$8,055	\$0	\$8,055	-	-	-	-	-	-	-
UT: Muncipal Technical Advisory Service	\$16,458	\$0	\$16,458	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	363

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$54,702	\$54,702	-	35,060
Child Care Certificate Program	\$0	\$0	\$0	\$228,106	124
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,753,671	1,315
Families First Cash Assistance	\$98,592	\$381,823	\$480,415	-	6,180
Summer Food Service Program (meals)	\$0	\$9,785	\$9,785	-	3,404
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$15,820,332	\$15,820,332	-	132,005
Vocational Rehabilitation (Direct Client Services)	\$49,010	\$184,370	\$233,380	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$57,526	\$0	\$57,526	-	25
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$10,389	\$0	\$10,389	-	5

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$29,468	\$88,403	\$117,870	147	-	68
Unemployment Insurance Benefits	\$2,551,148	\$860,059	\$3,411,207	-	-	-
Workers Compensation	\$71,830	\$0	\$71,830	-	498	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$606,563	36	\$9,341,595

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$129,260	\$0	\$0	\$129,260	337
Crisis Services Continuum	\$191,554	\$0	\$0	\$191,554	746
Other Mental Health Services	\$298,800	\$74,600	\$0	\$373,400	820
Regional Mental Health Institutes	\$219,000	\$18,300	\$38,800	\$276,100	24
Substance Abuse Services	\$104,800	\$145,200	\$0	\$250,000	114

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$13,861	\$13,861	-	-	-	-	-	-
Readiness Centers	\$3,909	\$4,918	\$8,827	1	29	3	74	4	110

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$303,253	\$0	\$303,253	4

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	1,377	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	4,167

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$3,458	\$65,711	\$69,170
Regional Library Grants	\$2,989	\$3,550	\$6,539

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$304,941	\$0	\$304,941	19
Adults on TennCare	\$7,244,801	\$13,754,623	\$20,999,425	4,400
Children on TennCare	\$10,679,481	\$20,275,537	\$30,955,019	6,278
CHOICES Enrollees	\$5,535,232	\$10,508,920	\$16,044,152	349
Cover Kids	\$304,631	\$964,664	\$1,269,295	498
Cover RX	\$134,363	\$0	\$134,363	473
Intellectual and Developmental Disabilities Waivers	\$955,248	\$1,813,588	\$2,768,836	39
Supplemental Hospital Payments	\$88,520	\$476,499	\$565,019	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$11,502	\$0	\$11,502

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$6,118	\$12,305	\$18,423	2	10
Other Forensic Tests	\$0	\$0	\$0	-	286

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$57,586	\$1,339,276	\$1,396,863	11	126	137

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	43,593	-
Rate Regulated Utilites Per County	3	-	-
Telecommunications Device Access Program (TDAP)	-	-	19

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$69,313	\$0	\$69,313	-	-
Highway Safety Grants	\$0	\$54,738	\$54,738	-	-
State Aid Road Program	\$188,692	\$0	\$188,692	-	-
State-maintained Highways	\$1,653,595	\$0	\$1,653,595	274	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$18,869,625	\$0	\$18,869,625

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$15,704,000	\$15,704,000	5,109

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$15,897	\$15,897	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$52	\$0	\$52	-	-	-
Sale of Licenses	\$0	\$0	\$0	5,531	10,132	1,423

Wildlife Management Areas Acres: 715

Wildlife Management Areas Name(s): Ford Swamp, Henderson Island, 7 Boat Access Sites